

CITY OF BROWNSVILLE
Public Notice
2014-2015 Budget
Ordinance #906

In accordance with TCA section 6-56-203 notice is given that Ordinance #906/06/10/14/#5 will be presented for the second reading and public hearing on June 10, 2014 beginning at 5:30 p.m. in the City Hall Court Room, Brownsville, Tennessee, to establish a tax rate of \$1.80 for the fiscal year 2014-2015. The purpose of which is to appropriate the proceeds of the tax levy for the fiscal year 2014-2015. The Ordinance and budget are on file in the office of the City Clerk at City Hall and may be examined during normal working hours.

GENERAL FUND	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
PROPERTY TAX	\$ 3,337,468	\$ 3,400,000	\$ 3,494,908
LOCAL SALES TAX	\$ 1,831,238	\$ 1,700,000	\$ 1,725,000
GRANTS	\$ 1,602,586	\$ 650,000	\$ 3,395,035
OTHER	\$ 3,050,044	\$ 2,600,000	\$ 2,794,080
FUND BALANCE			\$ 728,956
TOTAL AVAILABLE FUNDS	\$ 9,821,336	\$ 8,350,000	\$ 12,137,979

SOLID WASTE	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
COLLECTION FEES	\$ 1,185,866	\$ 1,300,000	\$ 1,300,000
OTHER	\$ 25,520	\$ 20,000	\$ 15,000
FUND BALANCE	\$ 1,756		
TOTAL AVAILABLE FUNDS	\$ 1,213,142	\$ 1,320,000	\$ 1,315,000

STATE STREET AID	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
STATE GASOLINE TAX	\$ 264,187	\$ 260,000	\$ 275,311
OTHER	\$ 944	\$ 500	\$ 500
FUND BALANCE	\$ 119,017		
TOTAL AVAILABLE FUNDS	\$ 384,148	\$ 260,500	\$ 275,811

DRUG FUND	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
DRUG RECEIPTS	\$ 21,622	\$ 5,000	\$ 17,500
FUND BALANCE		\$ 7,500	
TOTAL AVAILABLE FUNDS	\$ 21,622	\$ 5,000	\$ 17,500

RESCUE SQUAD	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
CITY/COUNTY	\$ 21,800	\$ 22,000	\$ 20,000
TOTAL AVAILABLE FUNDS	\$ 21,800	\$ 22,000	\$ 20,000

HERITAGE CENTER	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
CITY APPROPRIATION	\$ 150,000	\$ 170,000	\$ 213,030
OTHER	\$ 30,958	\$ 20,000	\$ 29,650
FUND BALANCE	\$ 411		
TOTAL AVAILABLE FUNDS	\$ 180,958	\$ 190,000	\$ 242,680

REVOLVING LOAN FUND	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL REVENUE	\$ 160,376	\$ 150,000	\$ 144,380
FUND BALANCE			\$ 105,620
TOTAL AVAILABLE FUNDS	\$ 160,376	\$ 150,000	\$ 250,000

GENERAL FUND	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL GOVERNMENT	\$ 3,053,637	\$ 2,810,000	\$ 3,322,755
SPECIAL PROJECTS	\$ 440,009	\$ 513,000	\$ 568,359
LAW ENFORCEMENT	\$ 1,766,454	\$ 1,650,000	\$ 1,782,295
CENTRAL DISPATCH	\$ 330,973	\$ 340,000	\$ 354,920
FIRE DEPARTMENT	\$ 994,076	\$ 1,050,000	\$ 1,030,426
CODES & INSPECTION	\$ 94,665	\$ 96,000	\$ 141,549
PUBLIC WORKS	\$ 529,090	\$ 606,000	\$ 689,511
ANIMAL CONTROL	\$ 135,461	\$ 135,000	\$ 136,891
COMMUNITY DEVELOPMENT	\$ 1,251,454	\$ 800,000	\$ 4,111,273
TOTAL APPROPRIATIONS	\$ 8,595,819	\$ 8,000,000	\$ 12,137,979

SOLID WASTE	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
SANITATION	\$ 930,044	\$ 845,300	\$ 1,013,000
LANDFILL	\$ 283,098	\$ 290,000	\$ 302,000
TOTAL APPROPRIATIONS	\$ 1,213,142	\$ 1,135,300	\$ 1,315,000

STATE STREET AID	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL EXPENDITURES	\$ 384,148	\$ 215,000	\$ 275,811
TOTAL APPROPRIATIONS	\$ 384,148	\$ 215,000	\$ 275,811

DRUG FUND	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL EXPENDITURES	\$ 5,804	\$ 12,500	\$ 17,500
TOTAL APPROPRIATIONS	\$ 5,804	\$ 12,500	\$ 17,500

RESCUE SQUAD	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL EXPENDITURES	\$ 16,521	\$ 12,000	\$ 20,000
TOTAL APPROPRIATIONS	\$ 16,521	\$ 12,000	\$ 20,000

HERITAGE CENTER	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL EXPENDITURES	\$ 181,369	\$ 190,000	\$ 242,680
TOTAL APPROPRIATIONS	\$ 181,369	\$ 190,000	\$ 242,680

REVOLVING LOAN FUND	2012-2013 ACTUAL	2013-2014 ESTIMATED	2014-2015 PROPOSED
GENERAL EXPENDITURES	\$ 108	\$ 150	\$ 250,000
TOTAL APPROPRIATIONS	\$ 108	\$ 150	\$ 250,000

NONPROFIT CONTRIBUTIONS:

Organization	Appropriation	Purpose
Ben Rich Center	\$ 6,500	Operational expenses to provide services to developmentally disabled individuals
Boys & Girls Club	\$ 10,000	Project Learn educational enhancement program, tutoring, comprehensive homework help
Brownsville Senior Center	\$ 7,500	Programs and services for individuals age 60 and older
Carl Perkins Center	\$ 7,500	Child abuse prevention programs
Chamber of Commerce	\$ 55,000	Retail Development, planning, economic/education/workforce development, membership development
JACO A	\$ 2,500	Treatment services for alcohol/drug addiction, transitional/permanent housing and job placement
Reading Railroad	\$ 2,373	Distribution of free books to Haywood County children age 5 and under
SWTDD	\$ 2,161	Membership dues for community development, project management, guardianship for the elderly
YMCA	\$ 7,500	Debt reduction and YMCA Youth and Government program